

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
<b>D0045--SEHD DEAN</b>						
<b>30061</b>	<b>SEHD ADMIN GEN OPERATIONS</b>					
22103 - SEHD INSTRUCTION		61011474				
400000	FAC FTP SAL GEN BDG		4.00	334,000		-
400100	FAC FTP PAY		2.50	254,094	1.60	186,249
400210	CLNFAC FTP PAY			-		-
401110	CLNFAC PTP PAY			-	0.10	-
401300	FAC PTP PAY			-		-
401865	ADMNFAC PTP PAY		0.06	46,667	0.05	40,000
402600	O/E FTP PAY		1.00	248,337	1.00	17,571
402700	O/E PTP PAY		0.49	64,496	0.49	66,431
418400	FAC FTP BEN GEN BDG			73,381		-
418420	FAC FTP HEALTH INS			59,091		27,144
418423	FAC FTP DISAB INS			779		1,382
418430	FAC FTP FICA CNT			23,607		14,027
418431	FAC FTP PERA			-		-
418433	FAC FTP OTH RTRPL			35,409		20,625
418434	FAC FTP MEDICARE			5,521		3,281
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			2,437		1,620
419500	ALLFAC FTP WRKCOMP			716		199
419600	ALLFAC FTP UNEMP INS NHRMS			343		330
422520	O/E FTP HEALTH INS			8,451		2,450
422523	O/E FTP DISAB INS			546		118
422530	O/E FTP FICA CNT			12,852		5,208
422533	O/E FTP OTH RTRPL			24,834		1,757
422534	O/E FTP MEDICARE			4,536		1,218
422725	ALL O/E TRM FRINGE			4,596		1,970
422751	ALL O/E ANT INS			2,002		601
422760	ALL O/E WRKCOMP			588		74
422761	ALL O/E UNEMP INS NHRMS			282		123
460000	OPERATING EXPENSE GEN BUDGET			-		68,633
770100	STUDENT AID--GENERAL			-		-
	Total 61011474		8.05	1,207,565	3.24	461,011
Total Pgm 22103			8.05	1,207,565	3.24	461,011
22105 - EDUCATION DEAN-ADMIN		61018439				
402600	O/E FTP PAY			-	1.00	53,660
422520	O/E FTP HEALTH INS			-		15,933
422523	O/E FTP DISAB INS			-		360
422531	O/E FTP PERA			-		6,117
422534	O/E FTP MEDICARE			-		778

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422536	O/E FTP SUPP PERA AED			-		5,366
422725	ALL O/E TRM FRINGE			-		1,258
422751	ALL O/E ANT INS			-		384
422760	ALL O/E WRKCMP			-		47
422761	ALL O/E UNEMP INS NHRMS			-		78
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
500499	ID IT SOFTWARE LICENSES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
515109	BUILDING MAINT AND REPAIR			-		-
540102	MOVING & STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
750400	WATER			-		-
	Total 61018439		-	-	1.00	83,982
Total Pgm 22105			-	-	1.00	83,982
22139 - EDUCATION IT LAB		61020654				
402600	O/E FTP PAY		2.20	198,472	2.20	204,427
402700	O/E PTP PAY		0.50	27,755	0.70	40,023
407500	STD HR PAY GEN BDG			-		-
422520	O/E FTP HEALTH INS			23,954		28,883
422523	O/E FTP DISAB INS			498		1,638
422530	O/E FTP FICA CNT			10,209		10,515
422531	O/E FTP PERA			12,869		8,533
422533	O/E FTP OTH RTRPL			16,465		16,959
422534	O/E FTP MEDICARE			3,280		3,545
422536	O/E FTP SUPP PERA AED			-		7,485
422725	ALL O/E TRM FRINGE			3,323		5,732
422751	ALL O/E ANT INS			1,448		1,750
422760	ALL O/E WRKCMP			425		215
422761	ALL O/E UNEMP INS NHRMS			204		357
482602	TELECOMM SERVICES			-		-
485102	POSTAL SERVICES			-		-
487608	COPY MACHINE SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500803	LAPTOPS			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
537603	FURNITURE < \$5000			-		-
552617	TRAINING FEES			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61020654		2.70	298,902	2.90	330,063
Total Pgm 22139			2.70	298,902	2.90	330,063
31948 - SEHD RESERVE		61052738				
460000	OPERATING EXPENSE GEN BUDGET			-		339,612
995100	CASH TRANSFER IN W/IN CAMPUS			(571,923)		-
	Total 61052738		-	(571,923)	-	339,612
Total Pgm 31948			-	(571,923)	-	339,612
31962 - SEHD RESEARCH CENTER		61052761				
400210	CLNFAC FTP PAY		0.13	9,178	0.13	9,454
418420	FAC FTP HEALTH INS			1,441		1,821
418423	FAC FTP DISAB INS			20		63
418430	FAC FTP FICA CNT			569		586
418431	FAC FTP PERA			1,918		1,078
418434	FAC FTP MEDICARE			133		137
418436	FAC FTP SUPP PERA AED			-		945
419101	ALLFAC FTP ANT INS			59		68
419500	ALLFAC FTP WRKCOMP			17		8
419600	ALLFAC FTP UNEMP INS NHRMS			8		14
500400	IT SOFTWARE LICENSES			-		-
	Total 61052761		0.13	13,343	0.13	14,174
Total Pgm 31962			0.13	13,343	0.13	14,174
33484 - SEHD INSPF TECHNOLOGY REV		61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(85,152)		(85,651)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
	Total 61056851		-	(85,152)	-	(85,651)
Total Pgm 33484			-	(85,152)	-	(85,651)
33485 - SEHD INSPF TECHNOLOGY 56851		61056852				

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
402600	O/E FTP PAY		0.50	33,817	0.50	34,832
402700	O/E PTP PAY			-	0.30	17,153
407500	STD HR PAY GEN BDG			-		-
422520	O/E FTP HEALTH INS			3,769		4,380
422523	O/E FTP DISAB INS			74		348
422531	O/E FTP PERA			7,068		5,926
422534	O/E FTP MEDICARE			490		754
422536	O/E FTP SUPP PERA AED			-		5,198
422725	ALL O/E TRM FRINGE			497		1,219
422751	ALL O/E ANT INS			216		372
422760	ALL O/E WRKCMP			64		46
422761	ALL O/E UNEMP INS NHRMS			30		76
460000	OPERATING EXPENSE GEN BUDGET			39,125		15,347
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
	Total 61056852		0.50	85,150	0.80	85,651
Total Pgm 33485			0.50	85,150	0.80	85,651
36797 - SEHD 2010 PH.D TUITION		61064544				
552699	ID OTHER OPER SERVICES			-		-
770000	STUDENT AID--GENERAL BUDGET			13,860		13,860
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61064544		-	13,860	-	13,860
Total Pgm 36797			-	13,860	-	13,860
37178 - EDUCATION TECH FEE		61065653				
460000	OPERATING EXPENSE GEN BUDGET			68,633		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
500100	IT SUPPLIES			-		-
500101	IT COMPUTING SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
500802	TABLETS			-		-
500803	LAPTOPS			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
537600	EQUIPMENT < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61065653		-	68,633	-	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 37178			-	68,633	-	-
37721 - SEHD DEAN'S OFFICE		61067075				
402600	O/E FTP PAY		2.25	180,092	2.30	189,243
422520	O/E FTP HEALTH INS			33,050		39,988
422523	O/E FTP DISAB INS			396		1,268
422530	O/E FTP FICA CNT			10,038		10,339
422531	O/E FTP PERA			3,803		2,564
422533	O/E FTP OTH RTRPL			16,190		16,675
422534	O/E FTP MEDICARE			2,611		2,744
422536	O/E FTP SUPP PERA AED			-		2,249
422725	ALL O/E TRM FRINGE			2,646		4,438
422751	ALL O/E ANT INS			1,153		1,355
422760	ALL O/E WRKCOMP			339		167
422761	ALL O/E UNEMP INS NHRMS			162		276
480101	OFFICE SUPPLIES			-		-
485101	POSTAL SUPPLIES			-		-
487608	COPY MACHINE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
508701	GENERAL ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
Total 61067075			2.25	250,480	2.30	271,305
Total Pgm 37721			2.25	250,480	2.30	271,305
37722 - SEHD FINANCIAL TEAM		61067076				
402600	O/E FTP PAY		2.95	223,499	3.00	238,669
422520	O/E FTP HEALTH INS			34,778		33,404
422523	O/E FTP DISAB INS			492		1,432
422530	O/E FTP FICA CNT			3,720		5,382
422531	O/E FTP PERA			34,171		17,313
422533	O/E FTP OTH RTRPL			6,000		8,680
422534	O/E FTP MEDICARE			3,241		3,461
422536	O/E FTP SUPP PERA AED			-		15,187
422725	ALL O/E TRM FRINGE			3,283		5,597
422751	ALL O/E ANT INS			1,430		1,709
422760	ALL O/E WRKCOMP			420		210
422761	ALL O/E UNEMP INS NHRMS			201		348
480101	OFFICE SUPPLIES			-		-
487608	COPY MACHINE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61067076		2.95	311,235	3.00	331,391
Total Pgm 37722			2.95	311,235	3.00	331,391
38086 - SEHD MARKETING		61068011				
402600	O/E FTP PAY		2.00	141,657	2.00	148,997
422520	O/E FTP HEALTH INS			21,352		24,819
422523	O/E FTP DISAB INS			312		998
422530	O/E FTP FICA CNT			8,783		9,238
422531	O/E FTP PERA			9,823		-
422533	O/E FTP OTH RTRPL			14,166		14,900
422534	O/E FTP MEDICARE			2,054		2,160
422536	O/E FTP SUPP PERA AED			-		5,150
422725	ALL O/E TRM FRINGE			2,081		3,494
422751	ALL O/E ANT INS			907		1,067
422760	ALL O/E WRKCOMP			266		131
422761	ALL O/E UNEMP INS NHRMS			127		218
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487607	COPY CENTER COPIES			-		-
487608	COPY MACHINE SUPPLIES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
490104	PHOTOGRAPHY SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61068011		2.00	201,528	2.00	211,172
Total Pgm 38086			2.00	201,528	2.00	211,172
40188 - SEHD DIVERSITY		61071765				
400210	CLNFAC FTP PAY			-	1.00	90,000
401865	ADMNFAC PTP PAY			-	0.03	50,000

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418420	FAC FTP HEALTH INS			-		16,927
418423	FAC FTP DISAB INS			-		603
418430	FAC FTP FICA CNT			-		8,680
418433	FAC FTP OTH RTRPL			-		9,000
418434	FAC FTP MEDICARE			-		2,030
419101	ALLFAC FTP ANT INS			-		1,002
419500	ALLFAC FTP WRKCOMP			-		123
419600	ALLFAC FTP UNEMP INS NHRMS			-		204
	Total 61071765		-	-	1.03	178,570
Total Pgm 40188			-	-	1.03	178,570
40436 - SEHD PROGRAM OUTCOMES		61072355				
402350	STDFAC PTT SAL GEN BDG			-		-
402600	O/E FTP PAY		0.40	33,995	0.50	46,647
422520	O/E FTP HEALTH INS			8,102		12,050
422523	O/E FTP DISAB INS			75		313
422530	O/E FTP FICA CNT			2,108		2,892
422533	O/E FTP OTH RTRPL			3,400		4,665
422534	O/E FTP MEDICARE			493		676
422725	ALL O/E TRM FRINGE			499		1,094
422751	ALL O/E ANT INS			218		334
422760	ALL O/E WRKCOMP			64		41
422761	ALL O/E UNEMP INS NHRMS			31		68
487608	COPY MACHINE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
	Total 61072355		0.40	48,985	0.50	68,780
Total Pgm 40436			0.40	48,985	0.50	68,780
45980 - SEHD MAJPF ELECTR ASSESS 87175		61087174				
402350	STDFAC PTT SAL GEN BDG			-		-
402600	O/E FTP PAY		1.45	121,610	1.35	115,695
422520	O/E FTP HEALTH INS			29,453		32,556
422523	O/E FTP DISAB INS			268		775
422530	O/E FTP FICA CNT			5,735		5,546
422531	O/E FTP PERA			6,085		2,991
422533	O/E FTP OTH RTRPL			9,250		8,946
422534	O/E FTP MEDICARE			1,763		1,678
422536	O/E FTP SUPP PERA AED			-		2,624
422725	ALL O/E TRM FRINGE			1,786		2,713
422751	ALL O/E ANT INS			778		828
422760	ALL O/E WRKCOMP			229		102
422761	ALL O/E UNEMP INS NHRMS			109		169
460000	OPERATING EXPENSE GEN BUDGET			54,075		68,335

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500400	IT SOFTWARE LICENSES			-		-
	Total 61087174		1.45	231,141	1.35	242,958
Total Pgm 45980			1.45	231,141	1.35	242,958
45982 - SEHD MAJPF ELECTR ASSESS REV		61087175				
220200	INSTRUCTIONAL SUPPORT FEES			(235,631)		(242,958)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
552900	BAD DEBTS			-		-
	Total 61087175		-	(235,631)	-	(242,958)
Total Pgm 45982			-	(235,631)	-	(242,958)
53013 - SEHD HUMAN RESOURCES		61000430				
402600	O/E FTP PAY		2.90	199,730	3.00	209,250
422520	O/E FTP HEALTH INS			29,996		12,291
422523	O/E FTP DISAB INS			335		866
422530	O/E FTP FICA CNT			2,945		9,192
422531	O/E FTP PERA			31,815		6,954
422533	O/E FTP OTH RTRPL			4,750		9,325
422534	O/E FTP MEDICARE			2,896		3,034
422536	O/E FTP SUPP PERA AED			-		6,100
422725	ALL O/E TRM FRINGE			2,934		4,907
422751	ALL O/E ANT INS			1,278		1,498
422760	ALL O/E WRKCOMP			375		184
422761	ALL O/E UNEMP INS NHRMS			180		306
460000	OPERATING EXPENSE GEN BUDGET			-		-
487608	COPY MACHINE SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61000430		2.90	277,234	3.00	263,907
Total Pgm 53013			2.90	277,234	3.00	263,907
53326 - SEHD UCTE PARTNERSHIP PROGRAM		61000441				
400210	CLNFAC FTP PAY			-		-
402600	O/E FTP PAY		3.00	256,340	3.00	288,251
407500	STD HR PAY GEN BDG			-		-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418431	FAC FTP PERA			-		-

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418434	FAC FTP MEDICARE			-		-
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
422520	O/E FTP HEALTH INS			47,083		54,629
422523	O/E FTP DISAB INS			564		1,931
422530	O/E FTP FICA CNT			6,905		7,823
422531	O/E FTP PERA			30,300		18,476
422533	O/E FTP OTH RTRPL			11,137		12,618
422534	O/E FTP MEDICARE			3,717		4,180
422536	O/E FTP SUPP PERA AED			-		16,207
422725	ALL O/E TRM FRINGE			3,766		6,759
422751	ALL O/E ANT INS			1,641		2,064
422760	ALL O/E WRKCOMP			482		254
422761	ALL O/E UNEMP INS NHRMS			231		421
480101	OFFICE SUPPLIES			-		-
487608	COPY MACHINE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
502899	ID RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552617	TRAINING FEES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
770299	ID GRAD STUD TUITION FEE AWARD			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61000441		3.00	362,166	3.00	413,613
	Total Pgm 53326		3.00	362,166	3.00	413,613
54134 - SEHD ACADEMIC SERVICES		61000526				
402600	O/E FTP PAY		5.30	348,213	6.00	419,957
405100	CLASS FTP PAY		1.00	39,144	1.00	40,318
407500	STD HR PAY GEN BDG			-		-
422520	O/E FTP HEALTH INS			44,960		69,170
422523	O/E FTP DISAB INS			766		2,459
422530	O/E FTP FICA CNT			18,789		19,979
422531	O/E FTP PERA			25,960		11,139
422533	O/E FTP OTH RTRPL			30,304		26,924
422534	O/E FTP MEDICARE			5,049		6,089
422536	O/E FTP SUPP PERA AED			-		16,466
422725	ALL O/E TRM FRINGE			5,115		9,848
422751	ALL O/E ANT INS			2,229		3,007

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422760	ALL O/E WRKCOMP			655		370
422761	ALL O/E UNEMP INS NHRMS			313		613
425020	CLASS FTP HEALTH INS			7,529		8,694
425023	CLASS FTP DISAB INS			86		270
425030	CLASS FTP MEDICARE			568		585
425031	CLASS FTP PERA			8,181		4,596
425036	CLASS FTP SUPP PERA AED			-		4,032
425701	ALLCLASS ANT INS			251		289
425801	ALLCLASS TRM FRINGE			575		945
426000	ALLCLASS WRKCOMP			74		35
426100	ALLCLASS UNEMP INS NHRMS			35		59
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487608	COPY MACHINE SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
Total 61000526			6.30	538,796	7.00	645,846
Total Pgm 54134			6.30	538,796	7.00	645,846
57309 - TEACHING LEARNING DEV UG		61000820				
402350	STDFAC PTT SAL GEN BDG			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	80,000
402600	O/E FTP PAY		2.00	217,052	1.00	125,714
407500	STD HR PAY GEN BDG			-		-
422500	O/E FTP BEN GEN BDG			-		30,936
422520	O/E FTP HEALTH INS			26,042		7,685
422523	O/E FTP DISAB INS			478		842
422530	O/E FTP FICA CNT			7,567		7,794
422531	O/E FTP PERA			19,855		-
422533	O/E FTP OTH RTRPL			12,205		12,571
422534	O/E FTP MEDICARE			3,147		1,823
422725	ALL O/E TRM FRINGE			3,188		2,948
422751	ALL O/E ANT INS			1,389		900
422760	ALL O/E WRKCOMP			408		111
422761	ALL O/E UNEMP INS NHRMS			195		184
480101	OFFICE SUPPLIES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487608	COPY MACHINE SUPPLIES			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
550106	NONCASH RECOGNITION EMPLOYEES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000820		2.00	291,526	2.00	271,507
Total Pgm 57309			2.00	291,526	2.00	271,507
57928 - SEHD MAJPF STDT ADVISING REV		61000929				
220200	INSTRUCTIONAL SUPPORT FEES			(306,050)		(315,567)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
	Total 61000929		-	(306,050)	-	(315,567)
Total Pgm 57928			-	(306,050)	-	(315,567)
58864 - SEHD OUTREACH AND RECRUITMENT		61001009				
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	48,000
402600	O/E FTP PAY		2.00	131,380	1.00	71,082
407500	STD HR PAY GEN BDG			-		-
422500	O/E FTP BEN GEN BDG			-		18,562
422520	O/E FTP HEALTH INS			33,939		15,961
422523	O/E FTP DISAB INS			289		476
422531	O/E FTP PERA			27,458		8,103
422534	O/E FTP MEDICARE			1,905		1,031
422536	O/E FTP SUPP PERA AED			-		7,108
422725	ALL O/E TRM FRINGE			1,930		1,667
422751	ALL O/E ANT INS			841		509
422760	ALL O/E WRKCOMP			247		63
422761	ALL O/E UNEMP INS NHRMS			118		104
480101	OFFICE SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487608	COPY MACHINE SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61001009		2.00	198,107	2.00	172,666
Total Pgm 58864			2.00	198,107	2.00	172,666
60354 - SEHD C-PEER		61001203				

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
402350	STDFAC PTT SAL GEN BDG			-		-
402600	O/E FTP PAY		0.70	64,999	0.60	55,317
422520	O/E FTP HEALTH INS			14,165		14,532
422523	O/E FTP DISAB INS			143		371
422530	O/E FTP FICA CNT			2,451		1,803
422531	O/E FTP PERA			5,324		2,991
422533	O/E FTP OTH RTRPL			3,953		2,908
422534	O/E FTP MEDICARE			942		802
422536	O/E FTP SUPP PERA AED			-		2,624
422725	ALL O/E TRM FRINGE			955		1,297
422751	ALL O/E ANT INS			416		396
422760	ALL O/E WRKCOMP			122		49
422761	ALL O/E UNEMP INS NHRMS			58		81
482602	TELECOMM SERVICES			-		-
487608	COPY MACHINE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552626	FEES/LICENSES			-		-
	Total 61001203		0.70	93,528	0.60	83,171
	Total Pgm 60354		0.70	93,528	0.60	83,171
75546 - SEHD MAJPF STDT ADVISING 00929		61002220				
402600	O/E FTP PAY		3.70	210,854	3.00	178,048
422520	O/E FTP HEALTH INS			40,555		30,407
422523	O/E FTP DISAB INS			464		1,193
422530	O/E FTP FICA CNT			5,102		5,326
422531	O/E FTP PERA			35,221		10,504
422533	O/E FTP OTH RTRPL			8,229		8,591
422534	O/E FTP MEDICARE			3,057		2,582
422536	O/E FTP SUPP PERA AED			-		9,214
422725	ALL O/E TRM FRINGE			3,097		4,175
422751	ALL O/E ANT INS			1,349		1,275
422760	ALL O/E WRKCOMP			396		157
422761	ALL O/E UNEMP INS NHRMS			190		260
460000	OPERATING EXPENSE GEN BUDGET			-		63,835
	Total 61002220		3.70	308,514	3.00	315,567
	Total Pgm 75546		3.70	308,514	3.00	315,567
<b>Total 30061 --SEHD ADMIN GEN OPERATIONS</b>			41.03	3,601,937	38.84	4,154,629
<b>30062</b>	SEHD ADMIN SPON PGMS/GIFTS					
<b>Total 30062 --SEHD ADMIN SPON PGMS/GIFTS</b>			-	-	-	-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
<b>Total D0045--SEHD DEAN</b>			41.03	3,601,937	38.84	4,154,629
<b>D0046--SEHD COUNSELING</b>						
<b>30064</b>	SEHD COUNSELING SALES&SERVICES					
<hr/>						
<b>Total 30064 --SEHD COUNSELING SALES&amp;SERVICES</b>						
			-	-	-	-
<b>30289</b>	SEHD COUNSELING GEN OPERATIONS					
59557 - SEHD COUNSELING PROGRAMS		61001085				
400000	FAC FTP SAL GEN BDG		1.00	85,000		-
400100	FAC FTP PAY		5.00	471,914		-
400210	CLNFAC FTP PAY		6.00	463,139		-
418400	FAC FTP BEN GEN BDG			24,556		-
418420	FAC FTP HEALTH INS			142,237		-
418423	FAC FTP DISAB INS			2,057		-
418430	FAC FTP FICA CNT			57,973		-
418431	FAC FTP PERA			50,754		-
418433	FAC FTP OTH RTRPL			76,321		-
418434	FAC FTP MEDICARE			13,558		-
419101	ALLFAC FTP ANT INS			5,984		-
419500	ALLFAC FTP WRKCOMP			1,758		-
419600	ALLFAC FTP UNEMP INS NHRMS			842		-
	Total 61001085		12.00	1,396,093	-	-
Total Pgm 59557			12.00	1,396,093	-	-
82599 - SEHD COUN PROGRAM		61002638				
400000	FAC FTP SAL GEN BDG			-	1.00	75,597
400100	FAC FTP PAY			-	2.00	196,599
400210	CLNFAC FTP PAY			-	4.00	330,670
418400	FAC FTP BEN GEN BDG			-		23,548
418420	FAC FTP HEALTH INS			-		76,869
418423	FAC FTP DISAB INS			-		3,533
418430	FAC FTP FICA CNT			-		32,691
418431	FAC FTP PERA			-		9,116
418433	FAC FTP OTH RTRPL			-		44,730
418434	FAC FTP MEDICARE			-		7,645
418436	FAC FTP SUPP PERA AED			-		15,310
419101	ALLFAC FTP ANT INS			-		3,775
419500	ALLFAC FTP WRKCOMP			-		464
419600	ALLFAC FTP UNEMP INS NHRMS			-		770
	Total 61002638		-	-	7.00	821,318
Total Pgm 82599			-	-	7.00	821,318
82640 - SEHD CFT PROGRAM		61002661				

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400000	FAC FTP SAL GEN BDG			-	1.00	65,927
400100	FAC FTP PAY			-	2.00	193,673
400210	CLNFAC FTP PAY			-	1.00	78,000
418400	FAC FTP BEN GEN BDG			-		20,536
418420	FAC FTP HEALTH INS			-		39,174
418423	FAC FTP DISAB INS			-		1,820
418430	FAC FTP FICA CNT			-		16,844
418433	FAC FTP OTH RTRPL			-		27,167
418434	FAC FTP MEDICARE			-		3,939
419101	ALLFAC FTP ANT INS			-		1,945
419500	ALLFAC FTP WRKCOMP			-		239
419600	ALLFAC FTP UNEMP INS NHRMS			-		397
	Total 61002661		-	-	4.00	449,662
Total Pgm 82640			-	-	4.00	449,662
<b>Total 30289 --SEHD COUNSELING GEN OPERATIONS</b>			<b>12.00</b>	<b>1,396,093</b>	<b>11.00</b>	<b>1,270,980</b>
<b>Total D0046--SEHD COUNSELING</b>			<b>12.00</b>	<b>1,396,093</b>	<b>11.00</b>	<b>1,270,980</b>
<b>D0047--SEHD EDUC</b>						
<b>30069 SEHD LEOS GEN OPERATIONS</b>						
59558 - SEHD EDUC PROGRAM			61001086			
400100	FAC FTP PAY		3.00	332,466		-
400210	CLNFAC FTP PAY		0.50	54,075		-
401110	CLNFAC PTP PAY		2.30	242,102		-
401200	FAC PTP SAL GEN BDG		0.25	20,833		-
401300	FAC PTP PAY		0.75	62,743		-
418420	FAC FTP HEALTH INS			81,356		-
418423	FAC FTP DISAB INS			1,349		-
418430	FAC FTP FICA CNT			38,216		-
418431	FAC FTP PERA			75,014		-
418433	FAC FTP OTH RTRPL			38,654		-
418434	FAC FTP MEDICARE			10,025		-
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			4,425		-
419500	ALLFAC FTP WRKCOMP			1,300		-
419600	ALLFAC FTP UNEMP INS NHRMS			622		-
420500	FAC PTP BEN GEN BDG			2,731		-
	Total 61001086		6.80	965,911	-	-
Total Pgm 59558			6.80	965,911	-	-
82593 - SEHD LEO PROGRAM			61002637			
400100	FAC FTP PAY			-	3.00	349,337

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400210	CLNFAC FTP PAY			-	2.00	194,394
401110	CLNFAC PTP PAY			-	1.80	195,290
401300	FAC PTP PAY			-	0.75	64,625
418420	FAC FTP HEALTH INS			-		102,692
418423	FAC FTP DISAB INS			-		5,229
418430	FAC FTP FICA CNT			-		48,389
418431	FAC FTP PERA			-		39,092
418433	FAC FTP OTH RTRPL			-		46,073
418434	FAC FTP MEDICARE			-		11,653
418436	FAC FTP SUPP PERA AED			-		45,431
419101	ALLFAC FTP ANT INS			-		5,754
419500	ALLFAC FTP WRKCOMP			-		707
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,173
	Total 61002637		-	-	7.55	1,109,841
Total Pgm 82593			-	-	7.55	1,109,841
<b>Total 30069 --SEHD LEOS GEN OPERATIONS</b>			6.80	965,911	7.55	1,109,841
<b>Total D0047--SEHD EDUC</b>			6.80	965,911	7.55	1,109,841
<b>D0048--</b>						
<b>30293</b>	<b>SEHD ECED GEN OPERATIONS</b>					
82604 - SEHD ECED PROGRAM		61002640				
400100	FAC FTP PAY			-	2.00	202,845
400210	CLNFAC FTP PAY			-	3.00	233,913
401110	CLNFAC PTP PAY			-	0.09	-
418420	FAC FTP HEALTH INS			-		64,173
418423	FAC FTP DISAB INS			-		2,926
418430	FAC FTP FICA CNT			-		27,079
418431	FAC FTP PERA			-		18,200
418433	FAC FTP OTH RTRPL			-		27,711
418434	FAC FTP MEDICARE			-		6,333
418436	FAC FTP SUPP PERA AED			-		15,965
419101	ALLFAC FTP ANT INS			-		3,127
419500	ALLFAC FTP WRKCOMP			-		384
419600	ALLFAC FTP UNEMP INS NHRMS			-		638
	Total 61002640		-	-	5.09	603,295
Total Pgm 82604			-	-	5.09	603,295
<b>Total 30293 --SEHD ECED GEN OPERATIONS</b>			-	-	5.09	603,295
<b>Total D0048--</b>			-	-	5.09	603,295

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<b>D0049--</b>						
<b>30296</b>	SEHD LDFS/HDFR GEN OPERATIONS					
82606 - SEHD LDFS PROGRAM		61002641				
400000	FAC FTP SAL GEN BDG			-	2.00	132,734
400100	FAC FTP PAY			-	4.00	389,813
401300	FAC PTP PAY			-	0.60	39,576
418400	FAC FTP BEN GEN BDG			-		41,347
418420	FAC FTP HEALTH INS			-		83,411
418423	FAC FTP DISAB INS			-		2,877
418430	FAC FTP FICA CNT			-		26,622
418431	FAC FTP PERA			-		4,512
418433	FAC FTP OTH RTRPL			-		38,981
418434	FAC FTP MEDICARE			-		6,226
418436	FAC FTP SUPP PERA AED			-		3,958
419101	ALLFAC FTP ANT INS			-		3,074
419500	ALLFAC FTP WRKCOMP			-		378
419600	ALLFAC FTP UNEMP INS NHRMS			-		627
	Total 61002641		-	-	6.60	774,135
Total Pgm 82606			-	-	6.60	774,135
<b>Total 30296 --SEHD LDFS/HDFR GEN OPERATIONS</b>			-	-	6.60	774,135
<b>30297</b>	SEHD LDFS/HDFR SALES&SERVICES					
<b>Total 30297 --SEHD LDFS/HDFR SALES&amp;SERVICES</b>			-	-	-	-
<b>Total D0049--</b>			-	-	6.60	774,135
<b>D0050--</b>						
<b>30299</b>	SEHD EDFN GEN OPERATIONS					
82613 - SEHD EDFN PROGRAM		61002648				
400100	FAC FTP PAY			-	1.60	92,341
400210	CLNFAC FTP PAY			-	1.00	81,370
401110	CLNFAC PTP PAY			-	1.00	73,130
418420	FAC FTP HEALTH INS			-		25,014
418423	FAC FTP DISAB INS			-		1,654
418430	FAC FTP FICA CNT			-		15,304
418431	FAC FTP PERA			-		17,613
418433	FAC FTP OTH RTRPL			-		9,234
418434	FAC FTP MEDICARE			-		3,579
418436	FAC FTP SUPP PERA AED			-		15,450
419101	ALLFAC FTP ANT INS			-		1,767
419500	ALLFAC FTP WRKCOMP			-		217
419600	ALLFAC FTP UNEMP INS NHRMS			-		360
	Total 61002648		-	-	3.60	337,033

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Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total Pgm 82613				-	-	3.60	337,033
<b>Total 30299 --SEHD EDFN GEN OPERATIONS</b>				-	-	3.60	337,033
<b>Total D0050--</b>				-	-	3.60	337,033
		<b>D0051--</b>					
<b>30302</b>	SEHD LDTE GEN OPERATIONS						
82607 - SEHD LDTE PROGRAM		61002642					
400100	FAC FTP PAY			-	-	2.00	196,242
400210	CLNFAC FTP PAY			-	-	1.00	90,640
418420	FAC FTP HEALTH INS			-	-		53,937
418423	FAC FTP DISAB INS			-	-		1,922
418430	FAC FTP FICA CNT			-	-		12,167
418431	FAC FTP PERA			-	-		10,333
418433	FAC FTP OTH RTRPL			-	-		19,624
418434	FAC FTP MEDICARE			-	-		4,160
418436	FAC FTP SUPP PERA AED			-	-		9,064
419101	ALLFAC FTP ANT INS			-	-		2,054
419500	ALLFAC FTP WRKCOMP			-	-		252
419600	ALLFAC FTP UNEMP INS NHRMS			-	-		419
	Total 61002642			-	-	3.00	400,814
Total Pgm 82607				-	-	3.00	400,814
<b>Total 30302 --SEHD LDTE GEN OPERATIONS</b>				-	-	3.00	400,814
<b>Total D0051--</b>				-	-	3.00	400,814
		<b>D0052--</b>					
<b>30305</b>	SEHD RLE GEN OPERATIONS						
82608 - SEHD RLE PROGRAM		61002643					
400100	FAC FTP PAY			-	-	3.00	227,567
400210	CLNFAC FTP PAY			-	-	1.00	87,354
401300	FAC PTP PAY			-	-	0.80	72,173
418420	FAC FTP HEALTH INS			-	-		64,805
418423	FAC FTP DISAB INS			-	-		2,594
418430	FAC FTP FICA CNT			-	-		24,000
418431	FAC FTP PERA			-	-		16,208
418433	FAC FTP OTH RTRPL			-	-		24,492
418434	FAC FTP MEDICARE			-	-		5,613
418436	FAC FTP SUPP PERA AED			-	-		22,174
419101	ALLFAC FTP ANT INS			-	-		2,772
419500	ALLFAC FTP WRKCOMP			-	-		341

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419600	ALLFAC FTP UNEMP INS NHRMS			-		565
	Total 61002643		-	-	4.80	550,657
Total Pgm 82608			-	-	4.80	550,657
<b>Total 30305 --SEHD RLE GEN OPERATIONS</b>			-	-	4.80	550,657
<b>Total D0052--</b>			-	-	4.80	550,657
<b>D0053--</b>						
<b>30308</b>	SEHD CLDE GEN OPERATIONS					
82609 - SEHD CLDE PROGRAM		61002644				
400000	FAC FTP SAL GEN BDG			-	1.00	110,758
400100	FAC FTP PAY			-	4.00	225,740
400210	CLNFAC FTP PAY			-	1.00	73,130
401110	CLNFAC PTP PAY			-	0.26	-
418400	FAC FTP BEN GEN BDG			-		34,501
418420	FAC FTP HEALTH INS			-		57,325
418423	FAC FTP DISAB INS			-		2,002
418430	FAC FTP FICA CNT			-		14,379
418431	FAC FTP PERA			-		7,632
418433	FAC FTP OTH RTRPL			-		23,192
418434	FAC FTP MEDICARE			-		4,334
418436	FAC FTP SUPP PERA AED			-		6,695
419101	ALLFAC FTP ANT INS			-		2,140
419500	ALLFAC FTP WRKCOMP			-		263
419600	ALLFAC FTP UNEMP INS NHRMS			-		436
	Total 61002644		-	-	6.26	562,528
Total Pgm 82609			-	-	6.26	562,528
<b>Total 30308 --SEHD CLDE GEN OPERATIONS</b>			-	-	6.26	562,528
<b>Total D0053--</b>			-	-	6.26	562,528
<b>D0054--</b>						
<b>30311</b>	SEHD RSEM GEN OPERATIONS					
82601 - SEHD RSEM PROGRAM		61002639				
400100	FAC FTP PAY			-	2.50	282,736
400210	CLNFAC FTP PAY			-	0.88	66,175
418420	FAC FTP HEALTH INS			-		50,472
418423	FAC FTP DISAB INS			-		2,338
418430	FAC FTP FICA CNT			-		21,632
418431	FAC FTP PERA			-		7,544

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418433	FAC FTP OTH RTRPL			-		28,274
418434	FAC FTP MEDICARE			-		5,059
418436	FAC FTP SUPP PERA AED			-		6,618
419101	ALLFAC FTP ANT INS			-		2,498
419500	ALLFAC FTP WRKCOMP			-		307
419600	ALLFAC FTP UNEMP INS NHRMS			-		509
	Total 61002639		-	-	3.38	474,162
Total Pgm 82601			-	-	3.38	474,162
<b>Total 30311 --SEHD RSEM GEN OPERATIONS</b>			-	-	3.38	474,162
<b>Total D0054--</b>			-	-	3.38	474,162
<b>D0055--</b>						
<b>30314</b>	<b>SEHD SPED GEN OPERATIONS</b>					
82611 - SEHD SPED PROGRAM		61002646				
400100	FAC FTP PAY			-	2.00	183,386
400210	CLNFAC FTP PAY			-	1.00	86,760
418420	FAC FTP HEALTH INS			-		47,369
418423	FAC FTP DISAB INS			-		1,810
418430	FAC FTP FICA CNT			-		16,749
418433	FAC FTP OTH RTRPL			-		27,015
418434	FAC FTP MEDICARE			-		3,917
418436	FAC FTP SUPP PERA AED			-		8,722
419101	ALLFAC FTP ANT INS			-		1,934
419500	ALLFAC FTP WRKCOMP			-		238
419600	ALLFAC FTP UNEMP INS NHRMS			-		394
	Total 61002646		-	-	3.00	378,294
Total Pgm 82611			-	-	3.00	378,294
<b>Total 30314 --SEHD SPED GEN OPERATIONS</b>			-	-	3.00	378,294
<b>30315</b>	<b>SEHD SPED SALES&amp;SERVICES</b>					
<b>Total 30315 --SEHD SPED SALES&amp;SERVICES</b>			-	-	-	-
<b>Total D0055--</b>			-	-	3.00	378,294
<b>D0056--</b>						
<b>30317</b>	<b>SEHD SPSY GEN OPERATIONS</b>					
82612 - SEHD SPSY PROGRAM		61002647				
400100	FAC FTP PAY			-	2.00	191,051
400210	CLNFAC FTP PAY			-	1.00	74,263

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Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23		
418420	FAC FTP HEALTH INS		-		70,913		
418423	FAC FTP DISAB INS		-		1,778		
418430	FAC FTP FICA CNT		-		16,449		
418431	FAC FTP PERA		-		10,900		
418433	FAC FTP OTH RTRPL		-		16,970		
418434	FAC FTP MEDICARE		-		3,847		
418436	FAC FTP SUPP PERA AED		-		9,561		
419101	ALLFAC FTP ANT INS		-		1,900		
419500	ALLFAC FTP WRKCOMP		-		233		
419600	ALLFAC FTP UNEMP INS NHRMS		-		387		
	Total 61002647	-	-	3.00	398,253		
Total Pgm 82612		-	-	3.00	398,253		
<b>Total 30317 --SEHD SPSY GEN OPERATIONS</b>		-	-	3.00	398,253		
<b>Total D0056--</b>		-	-	3.00	398,253		
		<b>D0057--</b>					
<b>30320</b>	SEHD STEM GEN OPERATIONS						
82610 - SEHD STEM PROGRM		61002645					
400100	FAC FTP PAY		-	3.48	397,411		
400210	CLNFAC FTP PAY		-	1.00	77,250		
418420	FAC FTP HEALTH INS		-		78,323		
418423	FAC FTP DISAB INS		-		3,180		
418430	FAC FTP FICA CNT		-		29,429		
418433	FAC FTP OTH RTRPL		-		47,466		
418434	FAC FTP MEDICARE		-		6,883		
419101	ALLFAC FTP ANT INS		-		3,399		
419500	ALLFAC FTP WRKCOMP		-		418		
419600	ALLFAC FTP UNEMP INS NHRMS		-		693		
	Total 61002645	-	-	4.48	644,451		
Total Pgm 82610		-	-	4.48	644,451		
82624 - SEHD STEM INSTRUCTION		61002657					
400100	FAC FTP PAY		-	0.10	9,626		
400210	CLNFAC FTP PAY		-		-		
418420	FAC FTP HEALTH INS		-		2,288		
418423	FAC FTP DISAB INS		-		64		
418430	FAC FTP FICA CNT		-		597		
418433	FAC FTP OTH RTRPL		-		963		
418434	FAC FTP MEDICARE		-		140		
419101	ALLFAC FTP ANT INS		-		69		
419500	ALLFAC FTP WRKCOMP		-		8		

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419600	ALLFAC FTP UNEMP INS NHRMS			-		14
	Total 61002657		-	-	0.10	13,769
Total Pgm 82624			-	-	0.10	13,769
<b>Total 30320 --SEHD STEM GEN OPERATIONS</b>			-	-	4.58	658,220
<b>Total D0057--</b>			-	-	4.58	658,220
<b>D0058--SEHD DOCTORAL PROGRAMS</b>						
<b>30065</b>	SEHD EDD GEN OPERATIONS					
59559 - SEHD DOCTORAL PROGRAMS		61001087				
400100	FAC FTP PAY		2.50	247,734		-
400210	CLNFAC FTP PAY		0.88	64,248		-
402600	O/E FTP PAY		0.20	22,586		-
418420	FAC FTP HEALTH INS			33,704		-
418423	FAC FTP DISAB INS			686		-
418430	FAC FTP FICA CNT			19,343		-
418431	FAC FTP PERA			13,428		-
418433	FAC FTP OTH RTRPL			24,773		-
418434	FAC FTP MEDICARE			4,524		-
419101	ALLFAC FTP ANT INS			1,997		-
419500	ALLFAC FTP WRKCOMP			587		-
419600	ALLFAC FTP UNEMP INS NHRMS			281		-
422520	O/E FTP HEALTH INS			3,982		-
422523	O/E FTP DISAB INS			50		-
422530	O/E FTP FICA CNT			1,400		-
422533	O/E FTP OTH RTRPL			2,259		-
422534	O/E FTP MEDICARE			327		-
422725	ALL O/E TRM FRINGE			332		-
422751	ALL O/E ANT INS			145		-
422760	ALL O/E WRKCOMP			42		-
422761	ALL O/E UNEMP INS NHRMS			20		-
	Total 61001087		3.58	442,448	-	-
Total Pgm 59559			3.58	442,448	-	-
<b>Total 30065 --SEHD EDD GEN OPERATIONS</b>			3.58	442,448	-	-
<b>Total D0058--SEHD DOCTORAL PROGRAMS</b>			3.58	442,448	-	-
<b>D0060--</b>						
<b>30328</b>	SEHD TCHR GEN OPERATIONS					

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
<b>Total 30328 --SEHD TCHR GEN OPERATIONS</b>			-	-	-	-
<b>Total D0060--</b>			-	-	-	-
		<b>D0063--SEHD UNDERGRAD/INITIALLICENSUR</b>				
<b>30066</b>	SEHD MA PROGRAMS INACTIVE					
59534 - SEHD MASTERS PROGRAMS		61001083				
400100	FAC FTP PAY		17.50	1,613,644		-
400210	CLNFAC FTP PAY		6.00	462,433		-
401110	CLNFAC PTP PAY		0.80	62,874		-
401300	FAC PTP PAY		0.65	54,246		-
402600	O/E FTP PAY		0.30	38,295	0.30	39,444
418420	FAC FTP HEALTH INS			333,044		-
418423	FAC FTP DISAB INS			4,669		-
418430	FAC FTP FICA CNT			126,492		-
418431	FAC FTP PERA			118,542		-
418433	FAC FTP OTH RTRPL			191,595		-
418434	FAC FTP MEDICARE			31,801		-
419101	ALLFAC FTP ANT INS			14,036		-
419500	ALLFAC FTP WRKCOMP			4,123		-
419600	ALLFAC FTP UNEMP INS NHRMS			1,974		-
422520	O/E FTP HEALTH INS			5,381		6,755
422523	O/E FTP DISAB INS			84		264
422530	O/E FTP FICA CNT			2,374		2,446
422533	O/E FTP OTH RTRPL			3,829		3,944
422534	O/E FTP MEDICARE			555		572
422725	ALL O/E TRM FRINGE			563		925
422751	ALL O/E ANT INS			245		282
422760	ALL O/E WRKCOMP			72		35
422761	ALL O/E UNEMP INS NHRMS			34		58
	Total 61001083		25.25	3,070,905	0.30	54,725
Total Pgm 59534			25.25	3,070,905	0.30	54,725
<b>Total 30066 --SEHD MA PROGRAMS INACTIVE</b>			25.25	3,070,905	0.30	54,725
<b>30067</b>	SEHD UNDRGRD/INITIALLICEN INAC					
59556 - SEHD UNDERGRAD/INITIAL LIC		61001084				
400100	FAC FTP PAY		7.00	635,796		-
400210	CLNFAC FTP PAY		2.50	211,071		-
401300	FAC PTP PAY		2.53	208,686		-
418420	FAC FTP HEALTH INS			148,349		-
418423	FAC FTP DISAB INS			2,322		-
418430	FAC FTP FICA CNT			65,444		-
418431	FAC FTP PERA			62,985		-
418433	FAC FTP OTH RTRPL			75,419		-
418434	FAC FTP MEDICARE			15,306		-
419101	ALLFAC FTP ANT INS			6,756		-

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Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
419500	ALLFAC FTP WRKCOMP				1,984		-
419600	ALLFAC FTP UNEMP INS NHRMS				950		-
	Total 61001084			12.03	1,435,068	-	-
Total Pgm 59556				12.03	1,435,068	-	-
<b>Total 30067 --SEHD UNDRGRD/INITIALLICEN INAC</b>				12.03	1,435,068	-	-
<b>Total D0063--SEHD UNDERGRAD/INITIALLICENSUR</b>				37.28	4,505,973	0.30	54,725
RevenueTotal					(626,833)		(644,176)
Expenditure Total				100.69	11,539,195	100.99	12,371,741
Grand Total				100.69	10,912,362	100.99	11,727,565